



**NQUTHU LOCAL MUNICIPALITY  
UMASIPALA WASE NQUTHU**

Private Bag X5521, NQUTHU, 3135

Tel: +27(0) 34 271 6100, Fax: +27(0) 34 271 6111, Website: [www.nquthu.gov.za](http://www.nquthu.gov.za)

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**APPROVAL OF THE 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)  
REVIEW**

I, Cllr IL Shabalala, the undersigned, in my capacity as Mayor of Nquthu Local Municipality, hereby approves the changes made to the 2023/24 SDBIP in response to the assessment conducted in terms of Section 72 of the MFMA, an adjustment budget approved by Council in terms of Section 28 of the MFMA. The SDBIP will also be tabled to Council in terms of Section 54(1)(c) of the MFMA for approval.

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**Cllr IL Shabalala**

**Mayor: Nquthu Local Municipality**

**Date: 11 March 2024**

## 1. INTRODUCTION

Section 1 of the MFMA defines the SDBIP as:

*“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

*(a) projections for each month of-*

*(i) revenue to be collected, by source; and*

*(ii) operational and capital expenditure, by vote;*

*(b) service delivery targets and performance indicators for each quarter”.*

The adjustment budget was approved on 23 February 2024 and the 2023/24 SDBIP has been adjusted to give effect to the IDP amendment and the adjustment budget.

The SDBIP is central to the municipality’s performance management system since it is the most critical tool to link and align the IDP and budget and also ensures that these are implemented. In this regard, the SDBIP shall be a central tool upon which Council, through its various structures and systems shall be able to play a meaningful oversight role by monitoring the implementation of set targets. And as such, the SDBIP shall be a standing item in all portfolio committees so that progress and/or performance can also be managed from the perspective of oversight.

## 2. MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

This section deals with monthly revenue projections by each source. The municipality ability to operate and deliver services is directly dependent on the financial resources that are available to it because almost all municipal processes are financially driven. It is for this reason that the municipality has to link its operations with the revenue that it receives to ensure that there are no disruptions in the municipality’s operations and service delivery and also to ensure that all set service delivery targets or timelines are met. Expenditure is also outlined in the following page as per the municipality’s spending patterns to ensure smooth operations and ensuring that the municipality realizes its service delivery mandate.

Choose name from list - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Budget Year 2023/24											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>												
<b>Revenue By Source</b>												
<b>Exchange Revenue</b>												
Service charges - Electricity	3,440	3,173	2,641	3,145	2,868	2,969	3,191	2,875	2,875	2,875	2,875	(32,926)
Service charges - Waste Management	118	118	118	118	118	118	118	118	118	118	118	(1,293)
Agency services	21	23	23	24	21	23	22	24	24	24	24	(250)
Interest earned from Receivables	5	5	6	6	6	6	2	–	–	–	–	(35)
Interest earned from Current and Non Current Assets	65	60	61	61	61	61	44	29	29	29	29	(526)
Dividends	13	13	139	499	13	13	13	1,383	1,383	1,383	1,383	(6,236)
Licence and permits	30	30	30	30	234	30	30	118	118	118	118	(890)
<b>Non-Exchange Revenue</b>	–	–	–	–	–	–	–	40	40	40	40	
Property rates	9,057	4,713	4,713	4,711	4,713	4,713	4,705	2,737	2,737	2,737	2,737	(48,272)
Fines, penalties and forfeits	188	188	188	292	380	223	218	188	188	188	188	(2,434)
Licences or permits	77	78	82	78	77	77	77	78	78	78	78	(861)
Transfer and subsidies - Operational	15,597	15,572	15,628	15,577	15,597	15,579	15,591	15,533	15,532	15,532	15,532	(171,270)
Interest	182	196	211	225	239	251	217	–	–	–	–	(1,520)
<b>Total Revenue</b>	<b>28,795</b>	<b>24,169</b>	<b>23,841</b>	<b>24,767</b>	<b>24,326</b>	<b>24,063</b>	<b>24,227</b>	<b>23,081</b>	<b>23,081</b>	<b>23,081</b>	<b>23,081</b>	<b>(266,513)</b>
<b>Expenditure By Type</b>												
Employee related costs	1,615	1,615	1,670	1,670	1,768	1,670	1,670	18,942	18,942	18,942	18,942	(87,448)
Remuneration of councillors	1,408	1,408	1,408	1,408	1,408	1,408	1,408	1,408	1,408	1,408	1,408	(15,491)
Bulk purchases - electricity	2,899	2,899	2,899	2,899	2,899	2,899	2,899	2,899	2,899	2,899	2,899	(31,884)
Inventory consumed	793	1,103	856	836	881	1,793	1,489	1,612	1,612	1,612	1,612	(14,197)
Depreciation and amortisation	–	–	–	–	–	–	–	6,555	6,555	6,555	6,555	(26,220)
Interest	0	0	0	0	0	0	0	0	0	0	0	(0)
Contracted services	2,312	3,657	2,473	2,191	3,313	2,169	2,557	3,388	3,388	3,388	3,388	(32,224)
Transfers and subsidies	249	388	218	218	866	426	224	377	377	377	377	(4,099)
Irrecoverable debts written off	575	575	575	575	575	575	575	575	575	575	575	(6,325)
Operational costs	2,421	4,925	2,160	2,969	2,969	3,201	2,061	7,671	7,671	7,671	7,671	(51,390)
<b>Total Expenditure</b>	<b>12,273</b>	<b>16,570</b>	<b>12,260</b>	<b>12,766</b>	<b>14,678</b>	<b>14,142</b>	<b>12,883</b>	<b>43,427</b>	<b>43,426</b>	<b>43,426</b>	<b>43,426</b>	<b>(269,277)</b>
<b>Surplus/(Deficit)</b>	<b>16,523</b>	<b>7,600</b>	<b>11,581</b>	<b>12,001</b>	<b>9,648</b>	<b>9,921</b>	<b>11,344</b>	<b>(20,346)</b>	<b>(20,345)</b>	<b>(20,345)</b>	<b>(20,345)</b>	<b>2,764</b>

### **3. QUARTERLY TARGET AND WARD LEVEL SERVICE DELIVERY INFORMATION**

MFMA Circular 13 requires that the SDBIP outline quarterly projections as measured by way of set key performance indicators. This Circular also requires that service delivery projects that shall take place at a ward level be clearly outlined. This section seeks to address both these requirements by incorporating them into the SDBIP scorecard for the entire municipality and also for each municipal department. In addition to that, the following points are made as far as service delivery projections and ward level projects are concerned:

#### **(a) Service delivery projections**

The scorecard in the following page outlines the service delivery projections of the municipality and also breaks them down into each municipal department. These projections are what the municipality is working towards and provide a basis for measuring organizational, departmental as well as individual performance.

#### **(b) Ward level projects**

Ward based projects should be understood within the following context, that:

- Due to financial constraints, not all wards are beneficiaries of infrastructure projects like community halls, access roads, etc. However, almost all wards shall be benefiting from infrastructure projects over the period of 3 years, depending on backlog and also subject to public participation;
- Some infrastructure projects implemented in Ward 9 (Nquthu Town) are actually centers of service delivery and are not meant for the residents of Ward 9 alone, but meant for the benefit of the community of Nquthu as a whole. These projects are located in Ward 9 primarily and solely for the purpose of accessibility and convenience. These projects are the Residential Development Phase 2 and Fire Station, and
- There are a lot of programmes, especially local economic development, sports, cultural, early childhood development, and other social development or intervention programmes that are actually meant for all wards; so every ward is a beneficiary of municipal services

NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD (Mid-year review)																					
BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
						Revised KPI				2023/24		July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target							
2023/2024 FINANCIAL YEAR																					
NATIONAL DEVELOPMENT PLAN: GOAL 7- BUILDING A CAPABLE STATE																					
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS): Priority 1: A capable, ethical and developmental state.																					
UMZINYATHI DISTRICT ONE PLAN: PRIORITY - GOVERNANCE AND MANAGEMENT																					
NATIONAL KEY PERFORMANCE AREA 01: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																					
Building capable local government institutions	Ensure human capital development and improve Institutional Capacity (1.1)	To improve municipal capability (1.1)	Implementati on of WSP by ensuring the training of staff and councillors as per the WSP (1.1.1)	Corp-01	Number of staff members trained as per WSP		Number of staff trained	27	300 000,00	50		12	12	14	12	Internal	N/A	Expenditure Report and Trainings Report	Corporate	Ineffective training programmes	Compromised service delivery. Inability to deliver timely. Compromised quality of work performed. Increased staff turnover. Inability to meet training needs Low staff moral
				Corp-02	No. of councillors trained as per WSP [accumulative]		Number Cllrs Trained	11		8		8			N/A	Expenditure Report and Trainings Report	Corporate	Ineffective training programmes	Compromised service delivery. Inability to deliver timely. Compromised quality of work performed. Increased staff turnover. Inability to meet training needs Low staff moral		
			Ensure that appointment for advertised posts are finalized on time. (1.1.2)	Corp-04	Percentage of vacant posts filled within 3 months		((1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled)	100%	0	100%		100%	100%	100%	100%	Internal	N/A	Advert, Appointment letters	Corporate		
			Ensuring that critical posts and all budgeted for vacant and filled. (1.1.3)	Corp-05	Number of Section 54 & 56 managers filled and maintained.		((1)The number of employees on the approved organisational structure)-((2) The number of permanent employees in the municipality))/((1) The number of employees on the approved organisational structure)*100	5	0	5		5	5	5	5	Internal	N/A	Organogram and List of Vacancies	Corporate		
			Implement EAP Policy and plans (1.1.4)	Corp-06	Percentage of EAP Plan implemented		Actual achieved/ planned target X100	N/A	123 596,00	100%			100%	100%			N/A	EAP Report	Corporate	Failure to implement Employee Assistance Programmes.	Low staff morale. Human trauma. High rate of absenteeism. Loss of life. Compromised service delivery. Stress and depression

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BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)		
						Revised KPI				2023/24		July - Sep	Oct - Dec	Jan - Mar	Apr - Jun								
											Target	Target	Target	Target									
2023/2024 FINANCIAL YEAR																							
		Create and maintain sound labour relations between employer and employees (1.1.5)  Strive to attain demographic equity in municipal workforce. (1.1.6)	Corp-07	Number of Local Labour Forum Meetings conducted		Number of LLF resolutions implemented / Number of resolutions taken x 100	N/A	0	12		3	3	3	3		N/A	Minutes and attendance Register	Corporate					
			Corp-08	Percentage of Employment Equity Plan achieved		Actual achieved/ planned target X100	89%	0	95%					95%		N/A	Employment Equity Plan/ Report and Organigram	Corporate					
		To ensure an effective municipal ICT system (1.2)	Monitor the ICT systems (1.2.1)	Corp-09	Number of IT Steering Committee meetings conducted		Number of meetings	4	0	4		1	1	1	1	Internal	N/A	Attendance Register and Minutes	Corporate				
				Corp-10	Annual review of ICT policies and approval by council		Date	31-May-23	0	31-May-24					31-May-24	Internal	N/A	Council Resolution and Policies	Corporate				
		To ensure effective management of municipal performance (1.3)	Implementation of Municipal PMS Policy and Framework (1.3.1)	MM-01	Number of Performance reports tabled to Council		Number of report to council	4	0	4		1	1	1	1	Internal	N/A	Council Resolution	Municipal manager	Inability to identify poor performance and reward good performance.	Compromised service delivery, adverse audit opinion. Non-compliance with legislation, promoting of unethical culture reduction of staff moral.		
				MM-02	Date of PMS policy Reviewed and adopted by council		Date of approval by Council	31-May-23	0	31-May-24					31-May-24		N/A	Council Resolution	Municipal manager				
		To ensure effective fleet management system (1.4)	Review and Implement Fleet Management Plan (1.4.1)	Corp-11	To table monthly fleet management reconciliation report to MANCO.		Number of reports to MANCO	12	0	12		3	3	3	3	Internal	All	Signed Report	Corporate	Ineffective fleet management.	Loss of service warranty. Increase in road accidents. Reduced lifespan of vehicles. Injuries/ fatalities. Theft of municipal vehicles. Compromised service delivery. Non-compliance with the Fleet Management Policy. Private usage of municipal fleet. Waste of fuel Excessive maintenance.		
				Corp-12	Percentage of implementation of Fleet Management Plan		Actual achieved/ planned target X100	N/A		100%		100%	100%	100%	100%		N/A	Fleet Management Report -Signed and Budget spent	Corporate				
				Corp-13	Keep the fuel bill within the budgeted amount.		Actual budget spent on fuel/ Total budget per quarter	3 006 886,89	4 200 000,00	≤R 4 200 000		≤R 1 050 000	≤R 1 050 000	≤R 1 050 000	≤R 1 050 000	Internal - Fuel & Oil	N/A	Fleet Management reconciliation reports	Corporate				
		NATIONAL DEVELOPMENT PLAN: GOAL 2- EXPAND INFRASTRUCTURE																					
		PROVINCIAL GROWTH & DEVELOPMENT STRATEGY: Priority 4: Consolidating social wage through reliable and quality basic services.																					
		UMZINYATHI DISTRICT ONE PLAN: PRIORITY - INFRASTRUCTURE PROVISION																					
		NATIONAL KEY PERFORMANCE AAREA 02: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																					
Service delivery	Improved access to basic services	Ensure quality of municipal road network and	To ensure improved quality of municipal	Tech-01	Kilometres of unsurfaced road graded by year end		(1) Kilometres of road graded / (2) Kilometres of unsurfaced road X100	59,44km	0,00	55km		20km	15km	10km	10km	Internal - Plant Hire	All	Unsurfaced Road Maintenance Plan, Report and Job Cards	Technical	Inability to construct/rehabilitate and maintain roads and storm water drainage,	Lack of access to homesteads/ facilities Increase road accidents and		

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BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)	
						Revised KPI				2023/24		July - Sep	Oct-Dec	Jan-Mar	Apr-Jun							
											Target	Target	Target	Target								
2023/2024 FINANCIAL YEAR																						
		expansion of access road network (2.1)	road network (2.1.1)	Tech-02	Percentage of potholes fixed as per Inspection Register		((1) Number of potholes fixed / (2) Number of planned to be fixed potholes ) (PERCENTAGE OF POTHOLES FIXED)	100%	0,00	100%		100%	100%	100%	100%	Internal -3515	Ward 9	List of reported fixed potholes , Inspection Register and Job Card	Technical	street lights, roads, building infrastructure.	damaging of vehicles. Financial loss. Loss of life. Compromised service delivery. Delays in the delivering services by various departments (e.g. Health and Education). Tarnished image of the municipality. Compromised economic development.	
				To ensure the expansion of access road network (2.1.2)	Tech-03	Percentage of construction of Gubazi Road		(1)Overall construction progress made (PERCENTAGE)	79%		100%	Target not revised	100%				MIG	13		Technical	1. Inability to effectively and pro-actively manage infrastructure projects. 2. Inability to complete projects within the set time frames.	1. Financial loss to the municipality resulting from Project budget overruns. Compromised service delivery. Tarnished image of the municipality. Compromised quality of workmanship. 2. Community unrest. Compromised service delivery. Withdrawal of funding. Failure to meet target time frames. Overlapping of projects. Financial loss (substandard work/ poor quality).
					Tech-04	Percentage of Construction of Malanga Road in Ward 02		(1)Overall construction progress made (PERCENTAGE)	N/A	R5 217 391,00	100%	80%	0%	30%	70%	80%	Internal	2	Progress Report and Completion Certificate	Technical		
					Tech-05	Percentage of Construction of Philani Road in Ward 14		(1)Overall construction progress made (PERCENTAGE)	56%	R1 739 130,00	100%	Target not revised	70%	100%			MIG-12826	14	Progress Report and Completion Certificate	Technical		
					Tech-06	Percentage of Construction of Nomkhosi Road in Ward 19		(1)Overall construction progress made (PERCENTAGE)	85%	R0,00	100%	Target not revised	90%	100%			MIG	19	Progress Report and Completion Certificate			
					Tech-08	Percentage of Construction of Nkalankala Gravel Road in Ward 10		(1)Overall construction progress made (PERCENTAGE)	48%	R0,00	100%	Target not revised	100%				MIG	10	Progress Report and Completion Certificate	Technical		
		Improvement of electricity services, affordability, access, connection, and energy sustainability (2.2)	Improved affordability of electricity (2.2.1)	BTO-01	Number of FBE units (50kwh) given to consumers	Number of FBE units (50kwh) given to consumers	Number of units	87550	R723 479,00	48000	Target not revised	12000	12000	12000	12000	Internal	All	Ontec Report and Eskom Schedule	Budget & Treasury			
				BTO-24	Review of credible Indigent Register by 31 May 2024	Review of credible Indigent Register by 31 May 2024	Date	N/A		New KPI	31-May-24				31-May-24			Indigent Register and Council Resolution				
			To ensure improved access to electricity (2.2.2)	Tech-10	Percentage of valid customer applications for new electricity connections processed within 14 days		((1) Number of valid customer applications for a new electricity connection processed within municipal standard timeframes/ (2) Total number of valid customer applications for a new electricity connection	6 days	R387 034,00	100%		100%	100%	100%	100%	Internal	9	List of applications received. Job Cards and Memo of connection approval	Technical			

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BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
						Revised KPI				2023/24		July - Sep	Oct - Dec	Jan - Mar	Apr - Jun						
											Target	Target	Target	Target							
2023/2024 FINANCIAL YEAR																					
				Tech-11	Number of new households connected to the grid ( Malanga- 50 , Madwaleni/Vuman kala- 199 , Qhudeneni-278.		(1) Number of residential supply points commissioned and energised by the municipality	301	R9 500 000,00	840	527	140	200	94	93	INEP	1, 2, 6 & 8		Technical	1. Inability to effectively and pro-actively manage infrastructure projects. 2. Inability to complete projects within the set time frames.	1. Financial loss to the municipality resulting from Project budget overruns. Compromised service delivery. Tarnished image of the municipality. Compromised quality of workmanship. 2. Community unrest. Compromised service delivery. Withdrawal of funding. Failure to meet target time frames. Overlapping of projects. Financial loss (substandard work/ poor quality).
			Improved energy sustainability (2.2.3)	Tech-12	Implementation of Electricity Master Plan	Number of Solar Street Light and 2 High Mast installed in Nquthu Town.	Number of street/mast lights installed	N/A	10000000	203					203		9	Progress Report and Completion Certificate	Technical		
				BTO-02	Percentage total electricity losses			((1) Electricity Purchases in kWh - (2) Electricity sales in kWh)) / (1) Electricity Purchases in kWh)	26%		10%		10%	10%	10%	10%		9	Circular 71 Template & Calculation Evidence	Budget & Treasury	
		Improve access to public facilities including community halls, Sport fields, residential developments and ECDs and Taxi Rank (2.3)	Ensuring access to public facilities by construction of community halls (2.3.1)	Tech-13	Percentage of Construction of KIWANA HALL in Ward 03		(1)Overall construction progress made (PERCENTAGE)	N/A	R2 869 565,00	100%	60%	0%	30%	45%	60%	MIG	3	Progress Report and Completion Certificate	Technical	1. Inability to effectively and pro-actively manage infrastructure projects. 2. Inability to complete projects within the set time frames.	1. Financial loss to the municipality resulting from Project budget overruns. Compromised service delivery. Tarnished image of the municipality. Compromised quality of workmanship. 2. Community unrest. Compromised service delivery. Withdrawal of funding. Failure to meet target time frames. Overlapping of projects. Financial loss (substandard work/ poor quality).
				Tech-14	Percentage of Construction of NHLOPHENI HALL in Ward 5		(1)Overall construction progress made (PERCENTAGE)	N/A	R2 869 565,00	100%	60%	0%	30%	45%	60%	MIG	5	Progress Report and Completion Certificate	Technical		
				Tech-15	Percentage of Construction of MAGONGOLOZA HALL in Ward 08		(1)Overall construction progress made (PERCENTAGE)	N/A	R5 739 130,00	100%		0%	30%	70%	100%	MIG	8	Progress Report and Completion Certificate	Technical		
				Tech-17	Percentage of Construction of NKOSI ELFAS MOLEFE HALL in Ward 16		(1)Overall construction progress made (PERCENTAGE)	N/A	R2 869 565,00	100%	70%	0%	30%	60%	70%	MIG	16	Progress Report and Completion Certificate	Technical		
				Tech-18	Percentage of Construction of NCOME HALL in Ward 15		(1)Overall construction progress made (PERCENTAGE)	N/A	R5 217 391,00	100%	50%	0%	30%	35%	50%	Internal	15	Progress Report and Completion Certificate	Technical		
				Tech-19	Percentage of Construction of NHLABAMKHOSI HALL in Ward 04		(1)Overall construction progress made (PERCENTAGE)	N/A	R5 217 391,00	100%	61%	0%	30%	35%	61%	Internal	4	Progress Report and Completion Certificate	Technical		
				Tech-20	Percentage of Construction of Ndatshana Community Hall Ward 18		(1)Overall construction progress made (PERCENTAGE)	N/A	R5 217 391,00	100%	40%	0%	30%	35%	40%	Internal	18	Progress Report and Completion Certificate	Technical		



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						Revised KPI				2023/24		July - Sep	Oct - Dec	Jan - Mar	Apr - Jun							
											Target	Target	Target	Target								
2023/2024 FINANCIAL YEAR																						
				Tech-21	Percentage of Construction of Nyakaza Hall		(1)Overall construction progress made (PERCENTAGE)	N/A	R5 217 391,00	100%	40%	0%	30%	35%	40%	Internal		Progress Report and Completion Certificate	Technical			
				Tech-22	Percentage of Construction of MBEWUNYE HALL in Ward 11		(1)Overall construction progress made (PERCENTAGE)	N/A	R2 869 565,00	100%	60%	0%	30%	45%	60%	MIG	11	Progress Report and Completion Certificate	Technical			
				Tech-23	Percentage of Construction of Mphondi Hall in Ward 07		(1)Overall construction progress made (PERCENTAGE)	N/A	R2 869 565,00	100%	60%	0%	30%	45%	60%	MIG	7	Progress Report and Completion Certificate	Technical			
				Tech-24	Percentage of Construction of Ntanyandlovu Hall in Ward 10		(1)Overall construction progress made (PERCENTAGE)	N/A	R2 869 565,00	100%	New project	0%	30%	70%	100%	MIG	10	Progress Report and Completion Certificate	Technical			
				Tech-25	Percentage of completion of Ezinkondwadeni community hall in Ward 09		(1)Overall construction progress made (PERCENTAGE)	60%	R5 507 892,00	100%	100%	100%				Internal	9	Progress Report and Completion Certificate	Technical			
				Tech-28	Percentage of completion of Fire Station in Ward 09		(1)Overall construction progress made (PERCENTAGE)	62%	R0,00	100%	Target not revised	65%	100%			Internal	9	Progress Report and Completion Certificate	Technical			
				Tech-41		Percentage of completion of Waqste Management Facility (Buy Back Centre) in Ward 09		(1)Overall construction progress made (PERCENTAGE)	N/A	R0,00	70%	New project			50%	70%	Internal	9	Progress Report and Completion Certificate			Technical
				Tech-42		Percentage of completion of Sheep and Wool renovation		(1)Overall construction progress made (PERCENTAGE)		R0,00	100%	New project			70%	100%	Internal		Progress Report and Completion Certificate			Technical
				Tech43		Percentage of completion of Incubator Phase 3 in Ward 09		(1)Overall construction progress made (PERCENTAGE)			100%	New project			70%	100%			Progress Report and Completion Certificate			
				Tech-29	Construction of Bhekukhanya Creche in Ward 06		(1)Overall construction progress made (PERCENTAGE)	N/A	R2 299 016,00	100%	60%	0%	30%	45%	60%	Inhouse	6	Progress Report and Completion Certificate	Technical			
				Tech-30	Construction of Mntanyandlovu Creche in Ward 13		(1)Overall construction progress made (PERCENTAGE)	N/A	R1 304 348,00	100%	85%	0%	30%	70%	85%	MIG	13	Progress Report and Completion Certificate	Technical			
				Tech-31	Construction of Zwelisha Creche Ward 06		(1)Overall construction progress made (PERCENTAGE)	N/A	R1 739 130,00	100%	75%	0%	30%	70%	75%	MIG	6	Progress Report and Completion Certificate	Technical			
				Tech-32	Construction of Elihlekhaya Creche in Ward 01		(1)Overall construction progress made (PERCENTAGE)	N/A	R1 304 348,00	100%	95%	0%	30%	70%	95%	MIG	1	Progress Report and Completion Certificate	Technical			

NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD (Mid-year review)																					
BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
						Revised KPI				2023/24		July - Sep	Oct - Dec	Jan - Mar	Apr - Jun						
											Target	Target	Target	Target							
2023/2024 FINANCIAL YEAR																					
			Expanding access to Sportfield facilities (2.3.3)	Tech-33	Percentage utilisation rate of sports fields	Application for funding approval from KZN COGTA MBPAC for Nondweni Sportfield.	Date of presentation made to MBPAC meeting	N/A		100%	30-Jun-24	100%	100%		30-Jun-24	Funding not required	6	MBPAC attendance register and minutes.	Technical Services		
			Improvement of residential development (2.3.4)	Tech-34	Construction of Nquthu Residential Development phase II (Preparation of land set aside for residential and commercial purposes)		(1)Overall construction progress made (PERCENTAGE)	74%	Human Settlement Funding	100%	Target not revised	75%	80%	90%	100%	Inhouse	9	Progress Report and Completion Certificate	Progress Report and Completion Certificate	1. Inability to effectively and pro-actively manage infrastructure projects. 2. Inability to complete projects within the set time frames.	1. Financial loss to the municipality resulting from Project budget overruns. Compromised service delivery. Tarnished image of the municipality. Compromised quality of workmanship. 2. Community unrest. Compromised service delivery. Withdrawal of funding. Failure to meet target time frames. Overlapping of projects. Financial loss (substandard work/ poor quality).
			Improvement of Nquthu Taxi Rank (2.3.5)	Tech-35	Renovation of Old Nquthu Taxi Rank in Ward 09		(1)Overall construction progress made (PERCENTAGE)	N/A	R2 847 826,00	30%	Target not revised	0%	5%	15%	30%	MIG	9	Progress Report and Completion Certificate	Technical		
NATIONAL DEVELOPMENT PLAN: GOAL 1- CREATING JOBS AND LIVELIHOOD, GOAL 5- IMPROVING EDUCATION AND TRAINING & GOAL 9- TRANSFORMING SOCIETY AND UNITING THE NATION																					
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY: Priority 2: Economic transformation and job creation and Priority 6: Social cohesion and safe communities.																					
UMZINYATHI DISTRICT ONE PLAN: PRIORITY - ECONOMIC POSITIONING AND PEOPLE DEVELOPMENT																					
NATIONAL KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT																					
Service delivery	Achieve inclusive Economic growth and development to alleviate poverty (3.1)	Ensure growing the local economy (3.1)	Development and Implementation of Local Economic Development Agricultural Strategy (3.1.1)	Plan-01	Percentage of implementation of LED Strategy		Actual number achieved targets/ Total number of planned targets X100	N/A	R0,00	100%			30%	70%	100%	Internal	All	Pictures and Signed Report	Planning	1. Failure to create an enabling environment to develop and grow the local economy. 2. Uncoordinated business license approval. 3. Inability to attract/ retain investment opportunities. 4. Failure to support small businesses in order to contribute into mainstream economy.	1. Inability to retain existing investors. Inability to attract new investors. Loss of revenue. Lack of economic growth. Increase in unemployment rate. Outward migration of critical skills. Unsustainable businesses. Increase in social ills. 2. Loss of potential revenue. Non-compliance with business regulations. Loss
				Plan-02	Percentage of implementation of Agricultural plan		Actual number achieved targets/ Total number of planned targets X100	N/A	R634 346,00	100%				50%	100%		All	Plan and report	Planning		
			Promote the formalization of SMMEs (3.1.2)	Plan-03	Average time taken to process business registrations		(1) Sum of the total working days per business registration finalised/ (2) Number of business registration finalised	90 Days		90 Days		90 Days	90 Days	90 Days	90 Days	Internal	All	Cooperative Certificate and Register of processed applications	Planning		
				Plan-22	Number of Informal Trading Shelters constructed		Number	N/A	R434 783,00	15						15		9	Progress Report , Completion Certificate and Invoice		

NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD (Mid-year review)																					
BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
						Revised KPI				2023/24		July - Sep	Oct - Dec	Jan - Mar	Apr - Jun						
											Target	Target	Target	Target							
2023/2024 FINANCIAL YEAR																					
			Reduce regulatory red tape to promote suitable environment for businesses thrive and attract investment (3.1.3)	Plan-04	Average time taken to process business license applications		(1) Sum of the total working days per business application finalised/ (2) Number of business applications finalised	30 Days		30 Days		30 Days	30 Days	30 Days	30 Days	Internal	All	Business licences applied for, Business license issued, register	Planning		of potential Funding. 3. Loss of potential revenue. High unemployment rate. Slow economic growth. High poverty levels. Community unrest and instability. Loss of potential jobs and income by the community. 4. Stagnant economy. Lack of business opportunities. High poverty levels. High unemployment rate. Increase in crime rate. High dependency on municipalities. increased social ills.
			Build the capacity of local SMMEs to make them competitive and sustainable (3.1.4)	Plan-05	Number of capacity building seminars for SMMEs (Women in Business, Business Fair, SMMEs Trainings and youth in Business, Carpentry)		Count number of trainings and seminars	1	R1 043 911,00	3	12	1	3	4	4		All	Training records/Attendance registers	Planning		
			Implementation of the emerging contractor development programme (3.1.5)	Plan-06	Percentage of capital projects (exceeding R1 million) utilising sub- contractors.		Appointed subcontractors/Total number of capital projects exceeding R1m	100%		100%			100%			Internal	All	Subcontractors beneficiary list and Reports and Pictures and Contracts	Planning		
			Support local youth enterprises to unleash their potential and innovation (3.1.6)	Plan-07	Number of youth SMMEs supported		Number	2	R0,00	19					19	Internal	All	Signed Report and Beneficiary list	Planning		
				Plan-08	Report to council on skills/support gaps for youth SMMEs		Date	N/A	R0,00	30-Dec-23			30-Dec-23			N/A	All	SMMEs database	Planning		
		To ensure growing the tourism sector in the municipality (3.2)	Development and implementation of Tourism Strategy (3.2.1)	Plan-09	Number of tourism programmes implemented (Educational Excursion, Tourism Promotion Brochure, Africa Indaba, Tourism promotion affiliation, Ongoing NCTO Support)		Number	1	R1 042 852,00	4			2		2	Internal	All	Signed Reports and Pictures	Planning		
				Plan-10	Date of Approval of Tourism Strategy/ Trade and Investment Strategy by Council		Date		R418 434,00	30-Jun-24					30-Jun-24	N/A	All	Council Resolution	Planning		
		Promotion of Social cohesion through Arts and Culture development programmes (3.3)	Implementation of Arts, Cultural Affairs and Heritage Programmes (3.3.1))	Plan-11	Number of Art, Culture and Heritage programmes implemented		Number	7	R2 043 157,00	7		5	1	1		Internal	All	Signed Reports and Pictures	Planning		

NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD (Mid-year review)																					
BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
						Revised KPI				2023/24		July - Sep	Oct - Dec	Jan - Mar	Apr - Jun						
										Target	Target	Target	Target	Target	Target						
2023/2024 FINANCIAL YEAR																					
Ensure accelerated social development of the people of Nquthu (4.) (NB: MP4.3)		To ensure more effective poverty alleviation (3.4)	Creation of jobs to alleviate poverty by implementing local, economic development initiatives including capital projects (3.4.1)	Tech-39	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)		(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme + (2) the Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.	221		221		221	221	221	221	Internal	All	EPWP reports, CPW reports & municipal employment creation reports	Technical		
			Implementation of LED Mayoral Project Policy (3.4.2)	Plan-13	Number of beneficiaries benefitted from LED Mayoral Project/ Poverty Alleviation Programme implemented		Number of projects implemented		R1 304 347,00	25					25	Internal	All	Signed List of Beneficiaries	Planning		
				Plan-21	Number of beneficiaries befitting from Fencing Project		Number of project beneficiaries		R2 000 000,00	25				25				Planning			
				Plan-14	Number of beneficiaries benefiting from Drivers Licence Assistance Projects		Number of project beneficiaries	46	R608 696,00	45				45	Internal	All	List of beneficiaries, Report from Driving School	Planning			
		Promotion of all sports codes in the municipality (11.1)	Ensure the implementation of all sports development and plans (11.1.1)	Corp-14	Percentage Implementation of the municipality's sports annual plan		Actual achieved targets on sport annual plan / Total number of planned targets X100	100%	R1 495 858,00	100%		100%	100%	100%	100%	Internal	All	Sport management Report	Corporate		
		To ensure the welfare of vulnerable groups within the municipality (11.2)	Establish and ensure the functionality of representative forums for the targeted social groups (11.2.1)	Corp-15	Number of Functional representative forums for social sectors Meetings conducted		Number	20		28		7	7	7	7	Internal	All	Attendance Registers	Corporate	Ineffective implementation of community programmes.	Compromised service delivery. Tarnished image of the municipality. Increase in poverty rate High rate of orphans/unwanted pregnancies. Community unrest. Escalation of gender based violence and sexual violence cases Increase in child headed households. Decreased number of economically active people within the municipal area.

NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD (Mid-year review)																					
BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
						Revised KPI				2023/24		July - Sep	Oct - Dec	Jan - Mar	Apr - Jun						
											Target	Target	Target	Target							
2023/2024 FINANCIAL YEAR																					
		Ensuring Early Childhood Development in Nquthu (11.3)	Providing support to ECD centres (11.3.1)	MM-03	Number of early childhood development activities conducted		Number	4		4		1	1	1	1	Internal	All	Budget Expenditure Report	Municipal manager		
		Ensuring youth development in Nquthu (11.4)	Initiating and implementing youth development initiatives (11.4.1)	MM-04	Percentage of youth development programmes implemented		Actual achieved targets on Youth Plan / Total number of planned targets X100			100%		100%	100%	100%	100%	Internal	All	Signed Report	Municipal manager	Lack of youth growth and development.	High unemployment rate (above 70%). High poverty rate. Negative impact on emotional wellbeing (depression, anxiety). Substance abuse. Increase in crime rate. Increase in fraud and corruption. Increase in unplanned in and out of school pregnancies. Increase in STIs.
		To render library services to communities (N/A)	Improve library services accessibility through different programmes (N/A)	Corp-16	Number of library outreach activities conducted		Number			36		9	9	9	9	N/A	All		Corporate	Insufficient and under resourced libraries.	Compromised service delivery. Financial loss. Theft.
Corp-17	Average number of library visits per library				(1) Total number of library visits / (2) Count of municipal libraries	3877		3877		3877	3877	3877	3877	N/A	All		Corporate				
KPA 04: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY: Priority 1: A capable, ethical and developmental state																					
UMZINYATHI DISTRICT ONE PLAN: PRIORITY - GOVERNANCE AND MANAGEMENT																					
KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Putting people first and Good Governance	To attain a well governed and accessible municipality that is rooted in the will of the people (4.)	Ensure effective strategic planning by developing a credible IDP (4.1)	Ensure that the IDP is compliant and meet all prescribed timelines (4.1.1)	MM-05	Number of IDP Steering Committee conducted		Number of meetings	4		4		1	1	1	1	Internal	All	Attendance Registers	Municipal manager	Non credible Integrated Development Plan.	Compromised service delivery. Community unrest. Tarnished image of the Municipality. Poor implementation of Integrated Development Plan projects. Non alignment of SDBIP with Integrated Development Plan. Misallocation of resources (developments etc.). Loss of investor confidence. Incurring UIFW expenditure.
				MM-06	Date of approval of Draft IDP 2024/25		Date of approval	30-Mar-23		30 March 2024				30 March 2024		Internal	All	Council Resolution	Municipal manager		
				MM-07	Date of approval of Final IDP 2024/25		Date of approval	31-May-23		31 May 2024					31 May 2024	Internal	All	Council Resolution	Municipal manager		
				MM-08	Date of Strategic Planning conducted		Date	21-24 Feb 2023		28 February 2024				28 February 2024		Internal	All	Attendance Registers	Municipal manager		
				MM-09	Number of IDP presentations to OSS Stakeholders		Number of presentation to OSS	4		4		1	1	1	1	Internal	All	Attendance Registers	Municipal manager		
				MM-10	Date of IDP/Budget Consultation		Date of consultation	21-Apr-23		30 April 2024						30 April 2024	Internal	All	Attendance Registers		

NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD (Mid-year review)																					
BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
						Revised KPI				2023/24		July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
										Target	Target	Target	Target								
2023/2024 FINANCIAL YEAR																					
		Improved municipal responsiveness (4.2)	Ensure that all complaints received are attended to on time (4.2.1)	MM-11	Percentage of received complaints responded to within 14 day		(1) Percentage of complaints responded to within 14 days / (2) Total number of complaints received x 100	100%		100%		100%	100%	100%	100%	Internal	All	Updated Complaints Register	Municipal Manager	Failure to improve customer care.	Non-compliance with Batho Pele principles Tarnished image of the Municipality. Dissatisfied customers. Compromised service delivery. Community unrest. Financial loss.
			Ensure that all ward committees are functional (4.2.2)	Corp-18	Percentage of Ward Committee Functionality		((1)The number of ward committees with 6 or more members)/((2)Total number of wards)*100	100%		100%		100%	100%	100%	100%	Internal	All	Assessment Report from Cogta	Corporate	Ineffective functionality of the ward committees.	Communication breakdown. Compromised service delivery. Low staff morale. Community unrest.
	Improved council functionality (4.3)	Prevent disruption of council meetings to ensure smooth functioning of council (4.3.1)	Corp-19	Number of agenda items deferred to the next council meeting		(1) Sum total number of all council agenda items deferred to the next meeting	0		0	0	0	0	0	0	Internal	All	Attendance Register	Corporate			
			Corp-20	Percentage of councillors attending council meetings		Number of councillors present in the meeting / Total number of councillors X100. Quarterly average			100%		100%	100%	100%	100%	Internal	All	Attendance Register and consolidated report of attendance	Corporate			
	To ensure the municipality abide with Circular No. 88 of the MFMA (4.4)	Reporting to Provincial Cogta on Indicators prescribed in Circular No.88 (4.4.1)	MM-12	Number of Circular No.88 Reports submitted to Provincial Cogta		Number of report submitted	4		4		1	1	1	1	Internal	N/A	Proof of submission Cogta [Email and Report ]	Municipal manager			
	To ensure improved communication with communities (4.5)	Engaging communities about all development or infrastructure projects (4.5.1)	MM-13	Number of SOD/turnings for infrastructure projects		Number of SOD turnings for new projects	18		18		10		8			All	Attendance Register and Pictures	Municipal manager			
			MM-14	Number of handovers for infrastructure projects		Number of handovers for completed projects			17				17			All	Attendance Register and Pictures	Municipal manager			
	To ensure effective risk management (4.6)	Implement the municipality's risk	MM-15	Percentage of risk action plan implemented		Actual risk targets mitigated /Total planned risk identified X100	85%		100%		100%	100%	100%	100%	Internal	N/A	Updated Risk Action Plan	Municipal manager	Ineffective risk management.	Lack of risk management maturity level growth. Poor	

NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD (Mid-year review)																					
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
						Revised KPI						July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
												Target	Target	Target	Target						
2023/2024 FINANCIAL YEAR																					
			management policy and strategy (4.6.1)	MM-16	Number of Risk Management Committee Meeting Conducted		Number of Meetings	4		4		1	1	1	1	Internal	N/A	Attendance Register	Municipal manager		governance leading to financial losses and non-achievement of strategic objectives. Compromised business continuity. Non-compliance with Municipal Finance Management Act, Treasury Regulations and other relevant and appropriate prescripts. Negative impact on the audit opinion.
		Strive to attain a clean audit (4.7)	Ensure that the AG Action Plan is implemented and that Audit Committee sits and reports to Council (4.7.1)	MM-17	Number of Audit Committee reports to Council		Number of report submitted to council by AC Chairperson	2		2			1		1	Internal	N/A	AC Reports	Municipal manager		
				MM-18	Percentage of AG Action Plan implemented		Actual AG Findings resolved / Total number of findings x100	20%		100%				50%	100%	Internal	N/A	Updated Action Plan	Municipal manager	Ineffective internal audit function.	Regression of Auditor General's audit opinion. Fraud and Corruption. Non-compliance with Municipal Finance Management Act and other applicable legislation. Tarnished image of the municipality. Compromised service delivery. recurring audit findings.
				MM-19	Number of audit committee meetings		Number	5		4		1	1	1	1	Internal	N/A	Attendance Register	Municipal manager		
		To ensure effective records management system (4.8)	Implementation of Records Procedure Manual (4.8.1)	Corp-21	Number of Records Management Awarenesses conducted		Number	1		1					1		Internal	N/A	Attendance Register	Corporate	

NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD (Mid-year review)																					
BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
						Revised KPI				2023/24		July - Sep	Oct - Dec	Jan - Mar	Apr - Jun						
											Target	Target	Target	Target							
2023/2024 FINANCIAL YEAR																					
				Corp-22	Percentage of implementation of Approved File Plan			N/A		100%		100%	100%	100%	100%	Internal	N/A	Records Procedure Manual Action plan	Corporate	Inability to safeguard and adequately track municipal records.	Loss of information. Audit queries, limitation of scope. Possible litigations against the municipality. Failure to account. Financial ( electronic system procured and not in use).
					National Development Plan: Goal 8 - Fighting corruption and enhancing accountability. Goal 7 - Building a capable state.																
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS): Priority 1: A capable, ethical and developmental state.																					
UMZINYATHI DISTRICT ONE PLAN: PRIORITY- GOVERNANCE AND MANAGEMENT																					
KPA 05: FINANCIAL MANAGEMENT AND VIABILITY																					
Sound financial management	Improved and sound Financial management and viability (5.)	To ensure effective expenditure management (5.1)	Ensuring that the municipality execute its procurement plan	BTO-03	Percentage of Procurement Plan implemented		Number of items procured/ Total number of planned items to be procured			100%		100%	100%	100%	100%		N/A	Procurement Plan Status and Invoices	Budget & Treasury		
		Ensure municipal financial sustainability (5.2)	Maintain proper municipal financial sustainability	BTO-04	Percentage of Level of Cash Backed Reserves		(Cash and Cash Equivalents - Bank Overdraft + Short Term Investment + Long Term Investment - Unspent Conditional Grants) / (Net Assets - Accumulated Surplus – Non Controlling Interest – Share Premium – Share Capital – Fair Value Adjustment – Revaluation Reserve)			100%		100%	100%	100%	100%		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury	Inability to identify future events/ threats/ conditions that may cause a municipality to cease continuing as a going concern.	Material misstatement of going concern (disclosures). Possible liquidation of municipal assets. Municipality can be placed under administration.
		To ensure improved municipal liquidity position (5.3)	Ensure that the municipality is in a good position to meet its short-term liabilities by maintaining a set current ratio	BTO-05	Current Ratio		Current Assets / Current Liabilities			02:01		02:01	02:01	02:01	02:01		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury		
			Prudent management of municipal finances to ensure sustainability	BTO-06	Liquidity Ratio		(1) Cash and cash equivalents / (2) Current liabilities			1.5-2:1		1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury		



NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD (Mid-year review)																					
BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
						Revised KPI				2023/24		July - Sep	Oct - Dec	Jan - Mar	Apr - Jun						
										Target		Target	Target	Target	Target						
2023/2024 FINANCIAL YEAR																					
			Ensure municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.	BTO-07	Number of months for municipality's ability to meet at least its monthly fixed operating commitments		((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).			3 months		3 months	3 months	3 months	3 months		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury		
		To ensure improved debt management (5.4)	Improve debt collection by billing of all municipal debtors (5.4.1)	BTO-08	Net Debtors Days		((Gross Debtors - Bad Debt Provision) / Billed Revenue)) x 365			30 Days		30 Days	30 Days	30 Days	30 Days		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury		
				BTO-09	Collection Rate		Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100			95%		95%	95%	95%	95%		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury	Inability to collect and maximise revenue.	Loss of revenue. Compromised service delivery. Financial loss due to replacement of damaged meters. High dependence on municipal grants. Community unrest.
		To ensure improved debt management (5.4)	Keep municipal assets in good state by efficient spending of maintenance budget (5.4.2)	BTO-10	Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value)		Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100			8%		8%	8%	8%	8%		N/A	Circular 71 Template & Calculation Evidence	All	Inability to construct/rehabilitate and maintain roads and storm water drainage, street lights, roads, building infrastructure.	Lack of access to homesteads/ facilities. Increase road accidents and damaging of vehicles. Financial loss. Loss of life. Compromised service delivery. Delays in the delivering services by various departments (e.g. Health and Education). Tarnished image of the municipality. Compromised economic development.
			Invest optimally in infrastructure by spending budgeted capital expenditure (5.4.3)	BTO-11	Capital Expenditure to Total Expenditure		Total Capital Expenditure / Total Expenditure (Total Operating Expenditure + Capital Expenditure) x 100			30%		30%	30%	30%	30%		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury		

NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD (Mid-year review)																					
BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
						Revised KPI				2023/24		July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target							
2023/2024 FINANCIAL YEAR																					
				BTO-12	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan		(1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure			100%		10%	30%	70%	100%		N/A	Expenditure Report	Budget & Treasury and Technical	Poor spending on allocated grants.	Withdrawal of funding Poor Service Delivery Non improvement of economic lives of the citizens Incurring UIFW expenditure.
				BTO-13	Percentage of operating budget spend		Actual Operating Expenditure / Budgeted Operating Expenditure x 100			100%		10%	50%	70%	100%		N/A	Expenditure Report	Budget & Treasury		
		To ensure improved financial management (5.5)	Ensure proper budget implementation and that expenditure is incurred in acceptable standards (5.5.1)	BTO-14	Percentage of irregular expenditure incurred		(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x 100			0%		0%	0%	0%	0%		N/A	Expenditure Report	All	1. Non compliance with SCM process when awarding quotations. 2. Awarding of tenders/contracts to incompetent service providers. 3. Awarding of contracts to individuals who are in the employ of the state.	1. Financial loss UIFW expenditure Compromised service delivery tarnished municipal image promoting unethical behavior Value for money. 2. Irregular, fruitless and wasteful expenditure. Poor service delivery. Financial losses. Community unrest. Tarnished image of the municipality. Possible litigations. Compromised service delivery. Pressure on SCM processes and compromised outputs in the SCM. 3. Auditor General queries. Irregular expenditure. Non-compliance to Supply Chain Management regulations. Financial loss Promotion of unethical behavior Compromised service delivery.

NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD (Mid-year review)																					
BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
						Revised KPI				2023/24		July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target							
2023/2024 FINANCIAL YEAR																					
				BTO-15	Number of days taken to pay trade creditors		((1) Trade Creditors Outstanding / (2) Credit purchases (operating and capital) X 365			30 days		30 days	30 days	30 days	30 days		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury	Inability to pay creditors within 30 days.	Unauthorized, irregular fruitless and wasteful expenditure. Cash flow problems. Non-compliance with Municipal Finance Management Act (30 days). Financial loss due to interest expenses. Tarnished image of the Municipality. Adverse credit rating. Audit query. Possible litigation. unsupported payments
				BTO-16	Number of Budget Steering Committee meetings convened		Number of meetings	4		4		1	1	1	1		N/A	Attendance Register and Minutes	Budget & Treasury		
				BTO-17	Submit 2024/25 Draft Annual Budget to the Council		Date	30-Mar-23		30-Mar-24				30-Mar-24			N/A	Council Resolution Budget document	Budget & Treasury		
				BTO-18	Submit 2024/25 Annual Budget to the Council		Date	31-May-23		31-May-24					31-May-24		N/A	Council Resolution Budget document	Budget & Treasury		
			Ensure effective procurement management by adhering a set average turn-around time for awarding of bids (5.5.2)	BTO-19	Average length of time from advertisement of a tender to the letter of award		(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award/ (2) Total number of 80/20 tenders awarded as per the procurement process			3 months		3 months	3 months	3 months	3 months		N/A	Tender Register	Budget & Treasury	Ineffective Bid Committees.	Delays in conclusion of Tender processes. Compromised service delivery. Community unrest. Withdrawal of funding/ Cancellations of Memorandum of Understandings. Cancellation of grants. Irregular and fruitless expenditure.
			Ensure that electricity distribution losses does not exceed 10% (5.5.3)	BTO-20	Percentage of electricity Distribution Losses	(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated ) x 100				10%		10%	10%	10%	10%		N/A	Circular 71 Template & Calculation Evidence	Technical	Electricity distribution losses.	Loss of revenue. Inaccurate billing. Inaccurate meter reading. Compromised service delivery. Tarnished image of the municipality.

NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD (Mid-year review)																							
BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)		
						Revised KPI				2023/24		July - Sep	Oct - Dec	Jan - Mar	Apr - Jun								
											Target	Target	Target	Target									
2023/2024 FINANCIAL YEAR																							
			Ensure effective and consistent reporting (5.5.4)	BTO-21	Submission of 2022/23 AFS to AG by 31 August 2023		Date	30-Aug-22	R1 304 348,00	31-Aug-23		31-Aug-23					N/A	Acknowledgement letter	Budget & Treasury				
				BTO-22	Number of 572 reports tabled to Council		Number		R0,00	1					1			N/A	Council Resolution & S72 Report	Budget & Treasury			
				BTO-23	Number of 552 reports tabled to Council		Number		R0,00	4		1	1	1	1		N/A	Council Resolution & S52 Report	Budget & Treasury				
National Development Plan: Goal 4 - Transforming urban and rural spaces.																							
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY: Priority 5: Spatial integration, human settlements and local government.																							
UMZINYATHI DISTRICT ONE PLAN: PRIORITY - SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY																							
NATIONAL KEY PERFORMANCE AREA 6: CROSS CUTTING																							
Service delivery	Improve strategic planning and municipal spatial planning (6)	To ensure effective land use management and development planning (6.1)	Reviewing of SDF to address spatial challenges in Nquthu Town (6.1.1)	Plan-15	Date of submission of reviewed SDF to council for approval		Date of approval		R0,00	30-Jun-24					30-Jun-24		All	Council Resolution	Planning				
		To ensure provision of gathering, managing, and analysing spatially related data through GIS (6.2)	Implementation of GIS Strategy (6.2.1)	Plan-16	Percentage of GIS services requests responded to within 30 days		Number of achieved GIS target/Total No. of GIS Requests sets X100	100%	R0,00	100%		100%	100%	100%	100%		All	Signed Register of GIS Request	Planning	Non-integration of geographic information systems to municipal business processes.	Under usage of Geographic Information System benefits. Hindrance in development (restricts planning). Uncoordinated development. Possible loss of revenue. Non-compliance with legislation. Loss of data Inability to map all municipal infrastructure.		
				Plan-17	Percentage of implementation of GIS Action Plan		Number of achieved GIS target/Total No. of Targets sets X100	N/A	R316 304,00	100%		100%	100%	100%	100%		All	GIS Action Plan and POE					
		Ensure compliance with National Building Regulations Act and Building Standards and Bylaws (6.3)	Creating awareness to local community National Building Regulations Act and building standards (6.3.1)	Plan-18	Number of Building Inspections conducted		Number	80	R0,00	80		20	20	20	20		All	Signed Inspection Register	Planning				
				Plan-19	Number of Building Regulations Act and building standards awarenesses conducted		Number		R0,00	4		1	1	1	1		All	Register	Planning				
		Achieve improved response to disasters and crime management (7.1)	Improve mitigation effects of emergencies and disasters (7.1)	Improve disaster response time and Alertness to the community (7.1.1)	Corp-23	Percentage (%) of callouts responded to within 1 hours for structural fire incidents		(1) Number of structural fire incidents where the attendance time was less than 3 hours / (2) Total number of calls for structural fire incidents received *100	100%	R0,00	100%		100%	100%	100%	100%		All	Incident Report	Corporate	Inability to respond timeously in the event of a disaster.	Destruction of property. Injuries/ fatalities. Financial loss. Tarnished image of the municipality. Community unrest. Compromised service delivery. Litigations.	
					Implementation on disaster risk reduction [Prevention] (7.1.2)	Corp-24	Number of Lightning conductors installed		Number		R2 550 000,00	326		81	81	82	82		All	List of Beneficiaries			Corporate
		Corp-25		Number of Disaster Management Awareness Campaign			Number		R0,00	60		15	15	15	15		All	Attendance Register	Corporate				

NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD (Mid-year review)																					
BACK TO BASICS PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR		MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
						Revised KPI				2023/24		July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target							
2023/2024 FINANCIAL YEAR																					
	Safe municipal environment (8.)	Ensure a secure and safe municipal environment (8.1)	Implementation of municipal safety plan (8.1.1)	Corp-26	Percentage of implementation of Safety Plan		Number of achieved safety target/Total No. of Targets sets X100	N/A	R0,00	100%				100%			All	Updated Safety Plan and Evidence	Corporate	Inadequate security management within municipal buildings.	Compromised safety of municipal officials/Councillors. Theft of municipal assets. Financial losses. Loss of confidential information.
		To ensure safer local roads (8.2)	Maximum enforcement of road traffic laws and municipal bylaws (.8.2.1)	Corp-27	Number of road blocks conducted		Number	40	R0,00	45		10	15	10	10		All	Attendance Register	Corporate	Ineffective Law enforcement management.	Increase in traffic. Increase in road accidents. Loss of potential revenue. Validity of traffic fines issued. Increase in traffic violations.
	Sustainable development and environmental management (9.)	To ensure effective environmental protection (9.1)	Review and Implementation of Integrated Waste Management Plan (9.1.1)	Tech-36	Percentage of scheduled waste collection service users reporting non-collection	Frequency of waste collection for households in Ward 9 and 6	Weekly collection of waste		R0,00	0%	Weekly	0%	0%	Weekly	Weekly		All	Vehicle Tracker, Weekly Schedule	Technical	Inadequate waste management.	Untidy town. Loss of revenue. Health hazards. Tarnished image of the Municipality. Inability to attract investor. Slow economic growth. Non-compliance with National Environmental Management Act. Non-compliance with Integrated Waste Management Plan.
				Tech-37	Review of Integrated Waste Management Plan		Date		R0,00	30-Jun-24					30-Jun-24		All	Council resolution	Technical		
				Tech-38	Number of Waste management Campaigns conducted		Number		R0,00	4		1	1	1	1		All	Attendance Register and signed report and Pictures	Technical		
				Tech-40	No of customer billed/ with access to waste management collection.	Number				2 774	New indicator			2774	2774		9	Billing report	Technical		
		Effective environmental management. (9.2)	Partner with relevant government departments and NGOs to implement environmental management programmes or projects. (9.2.1)	Plan-20	Number of reports to Council on the implementation of the Cleaning and Greening (Community-based) project.		Number	N/A	R0,00	4		1	1	1	1		N/A	Council Resolutions	Planning		